Summary - Limpopo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	354301	
Number of households living in informal settlements	6173	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	300	
Number of households in formal areas with access to basic electricity	447796	Households
Number of households living in informal areas with access to basic electricity	38535	Households
Number of households in formal areas receiving water services	271605	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	127061	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	217309	
Number of households living in informal areas with access to refuse removal	11540	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Record	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	400	2 000	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	400	-	-	-	-	-	-	-	-	-	-			-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	7 350	1		- 1				1	- 1	1			-			
Percentage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	25 7 350	12	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	7 350	1		- 1				- 1	- 1	1			-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	5	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced	1 000	1						- 1						-		
Number of Title deeds transferred to eligible beneficiaries	1 395	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	873	1 472	8	-	-	12	-	6	-	-	8	18	-	(18)		
KMs of new gravelled roads to be built	5 819	184	50	98	-	18	-	22	-	-	50	139	-	(139)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	34 827 4 922	40 30	-	4 940	-	2 065	-	2 431	-	-		9 436	-	(9 436) (12)		
kws or storm water drainage installed in addition to current ones	4 922	30	-	-	-	3	-	,	-	-				(12)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-		-			-		
Number of new bus/taxi stops to be constructed	1	-	-	-	-	-	-	-	-	-			-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	7 350	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	7 350	397 904						_						_		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 350	3 600	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	291 898	288 148														
	291 090	200 140			-				-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	280 324	129 513	102 080	115 994	50 626	65 393	50 000	59 097			202 706	240 484		(240 484)		
Number of waste minimisation projects initiated/ upgraded	- 200 324	26	102 080	6	7	5	-	39 097			13	11	-	(11)		
Number of households living in informal areas with solid waste removal service	171 821	37 173	29 573	43 167	28 373	35 170	28 373	36 270	27 173	27 173	113 492	141 780	-	(141 780)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	493 258	460 820	-	12	-	1 517	-	1 241	-	-	-	2 770	-	(2 770)		
Number of additional high mast lights installed	32	22	-	-	-	-	-	-	-	-	77 557	60 782	-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	106 440 10	57 025 100	75 608	39 954		10 421	1 949	10 407		1	//55/	60 782		(60 782)		
•	10	200														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	10 19	71	16	16	- 11	- 11	- 11	- 11	- 11		- 49	38		(38)		
Number of parks / leisure facilities to be developed / upgraded	10	14	10	10	10		10	10	10	-	40	30	-	(30)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	- 2	-	-	-	-	-	-	-	-	-			-	-		
	2															
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		20		٠,	-	٠,	٠,		-	-	- 12	- 9	-	- (9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	- 20	-		-	3	-		-		-			- (9)		
Number of cemetries to be developed / upgraded	331	34	4	4	6	6	6	6	6	-	22	16	-	(16)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	1	1	1		1											
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2	2	-			2					-	2		(2)		
														1 1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	15	5	15		418	1 735	418	708	-	-	851	2 443	-	(2 443)		
other municipal programmes																
	1				l	1										l

LIM331 - Greater Giyani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service and solid waste removal service. Number of households living in informal settlements		Sites Househol
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	3025	Househol
Number of households living in informal areas with access to basic electricity	1563	Househol
Number of households in formal areas receiving water services	0	Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a		Househol
week)	9934	
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+6+8+10]	Remark	[13-12] 14		_
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development									-							
Number of hectares of land proclaimed (township establishment completed)	-		-		-	-		-	-				-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	*_		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	3	1					1								
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced									-					-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				-		-	_	-	-			-	_		
KMs of new gravelled roads to be built	1 230				-			-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	1 230				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	1 230	7			-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed						_		_		_						
Number of new bus terminals or taxi ranks to be constructed	-				-			-	-				-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-		-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections																
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-													-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-				-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	3 895	783														
Number of additional high mast lights installed	- 3 895	/83												-		
Number of additional households provided with access to Free Basic Electricity	10 012	9 851	9 851	5 643	-	-	-	-	-	-	9 851	5 643	-	(5 643)		
Number of additional street lights installed	-				-	-		-		-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	80	1			-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	500	137		-	-		-	-	-	137		-	_		
other municipal programmes		300														
					l				L		l					

LIM332 - Greater Letaba

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	n
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
		-									D+5+7+**	[4+6+0+1**	Report	f12.121		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-			-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-							-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-						-	-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-			-		-				-	-		
	-	-	-	-		-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a zoom radius	-	-	-	-		-		-	-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-				-	-		
Electricity		1							1		1					
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socia Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded		-	_	_	-	-	_	_	_	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		_	-		_		_		_		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-		-	-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1		1			-			1				1		II.	

LIM333 - Greater Tzaneen

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements		Sites Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19

Actual Planned Actual Actual Output Actual Output	QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	D14	Target for	4-4-0		2-40	12-10	2-10	2-10	ast o	art o	f	c	Actual	Variation	Reason(s) for variation	Remedial action
Subject Subj	Programme / Subprogramme / Performance weasures														variation	Reason(s) for variation	Remedial action
Solid Personal Processing Services Solid Processing Services So																	
AND THE NOTIFIES A S S S S S S S S S S S S S S S S S S		2020/23			output				output	as per SDRIP	output						
DUMPTION COUNTRY Spatial Coverage and the Built Environment. Number of Incture of Industry and usulated for recombined development Number of Incture of Industry and usulated for recombined development Number of Incture of Industry and usulated for recombined development Number of Incture of Industry and usulated for recombined development Number of Incture of Industry and usulated for recombined development Number of Incombined Statements Experted for graphing Number of Incombined Statements Experted for graphing Number of Information Statements Experted for graphing Number of Information Statements Experted for graphing Number of Information Statements Experted for Information Incompress providerly Relocated Number of Information Statements Statement of Information Informatio													,				
DUALITATE OUTPUTS Spatial Coverage and the Built Environment. Number of Internal ordinary converse and substable for deveralidad development Number of Internal ordinary converse and substable for Secondary and Secondary Coverage and Secondary Covera												[3+5+7+9]	[4+6+8+10]	Ronard	[13,12]		
Special Development and the fault information development Number of hicture of land procured and suitable for development Number of hicture of land procured and suitable for formation development Number of hicture of land procured and suitable for formation development Number of electric and procured and suitable for formation development Number of electric and procured part of the suitable of the suitable of surgesting Number of households living in information settlements targeted for grapating Number of households living in information settlements targeted for grapating Number of alternate and electric and settlements targeted for grapating Number of alternate settlements targeted for grapating glans Number of alternate settlements targeted for settlements t		1	2	3	4	5	6	7	8	9	10			13			
Number of hectures of land procured and suitable for formershed recognized in Number of hectures of land procured and suitable for formershed recognized in the Number of hectures of land procured in the State of the Number of hectures of land procured in the Number of hectures of land procured in the Number of hectures of land procured interference in the Number of hectures of land procured interference in the Number of hectures of land procured interference in the Number of hectures of land interference interference in the Number of hectures of land in the Number of hectures in the	QUARTERLY OUTPUTS						1										
Number of hectares of land procured and unlated for throughed scheduling control developing to the developing per hectare Number of develing units developing per hectare Number of develing units developing per hectare Number of develing units developing of hectares Number of develing units developing of hectares Number of develing units developing of hectares Number of develing units developing of the sequence of the seq	Spatial Development and the Built Environment:																
Number of hectares of land procured and unlated for throughed scheduling control developing to the developing per hectare Number of develing units developing per hectare Number of develing units developing per hectare Number of develing units developing of hectares Number of develing units developing of hectares Number of develing units developing of hectares Number of develing units developing of the sequence of the seq	Number of bectares of land procured and suitable for Greenfields development	-		-		_				-				_	_		
Number of hectares of lard proclamed (thorwithp establishment congelete) Number of external in developing of the hotae For centage density refusition is tall informal settlements. Number of solvening in the second or graphing. Number of solvening interest suppress for graphing. Number of sites serviced Number of sites serviced strustered to slightly beneficiaries Number of sites serviced solvening in serviced strustered to slightly beneficiaries Number of sites serviced solvening in serviced strustered to slightly serviced solvening in serviced solvening i			_	_		_				_				_			
Number of informal settlements suppred for segretary for spigning for segretary for spigning settlements suppred for spigning for segretary for spigning for spigning for segretary for spigning for segretary for spigning for segretary for spigning for segretary for spigning for spign				_		_		_		_		_		_			
Per centage density relaction in total informal settlements. Number of informal settlements targeted for upgarling in the control of the con		_	_	_		_		_	_	_		-		_	_		
Number of informal settlements suppreted for upgrading Number of informal settlements suppreted for upgrading this Number of informal settlements suppreted for upgrading plans Number of informal settlements suppreted for upgrading plans Number of informal settlements suppreted for upgrading plans Number of informal settlements suppreted for formalisation (services provided) in Number of informal settlements suppreted for formalisation (services provided) in Number of informal settlements suppreted for formalisation (services provided) in Number of informalisation in services provided with sever of informalisation service points to be south			_	_		_		_	_	_		-		_	_		
Number of households living in informal settlements turgeted for upgrading with suggrading plans Number of informal settlements turgeted for upgrading with suggrading plans Number of informal settlements turgeted for formal/station (entering provided): Insign in formal substyred rental agreement Number of informal settlements turgeted for formal/station (entering provided): Refocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beerficiaries Number of Rome paned trads to be built Nixo of roads resultace/ rehabilistate/resabled Nixo of nong service froads to the built Nixo of roads resultace/ rehabilistate/resabled Nixo of none paned trads to be built Nixo of none paned trads to the built Nixo of none paned transferred or the built of the paned to the pan			_	_		_		_	_	_		-		_	_		
Number of informal settlements targeted for uggrading plass Number of informal settlements targeted for informal settlement developes. Number of lates excited starketered to eligible beneficiaries Noods and storm water: Nood for early records to be built Not of rever greated transfer to be built Not of rever greated information targeted freezhed the starket developed the starket																	
Number of informal settlements upgraded (services provided): Ridocated Number of informal settlements upgraded (services provided): Ridocated Number of households living informal backyard remail agreement Number of Title decist transferred to eligible beneficiaries Number of Title decist transferred to built Number of rows predict roads to be built Number of rows result foraction built Number of roads result foraction built Number of roads vice to service points to be constructed Number of new businals or tax and sub be constructed Number of new businals or tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub be constructed Number of new businals and tax and sub to be constructed Number of additional buseholds to be provided with water connections Severage Number of additional households to be provided with water connections Solid Water Management Number of additional households to be provided with water connections				-				_		_				_			
Number of Informal settlements targeted for formalisation (pervices provided): Relocated Number of sites serviced to eligible beneficiaries Number of rade settlement of sites serviced or sites be built Number of rous be substituted (resealed Number of rous settlement development of rew business or sites service points to be constructed Number of new puckfass sites to be constructed Number of additional bouseholds to be provided with water connections Number of additional bouseholds to be provided with access to weekly refuse removal				_				_		_		_		_			
Number of Insuser price serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kikk of new gravelled roads to be built Kikk of roads rearredeeffeehabilitated/seased Kikk of roads rearredeeffeehabilitated/seased Number of allow built or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Number of additional bouseholds to be provided with water connections Sewerage Number of additional bouseholds to be provided with access to weekly refuse removal										_					_		
Number of little levest transferred to eligible beneficiaries Kind of new paved troads to be built Kind of new paved troads to be built Kind of new paved troads to be built Kind of roads resurfaced prevailed roads to be built Kind of roads resurfaced prevailed transfer be built Kind of roads resurfaced prevailed transfer to be built Kind of roads resurfaced prevailed transfer to be built Kind of roads resurfaced prevailed transfer transfer to be built Kind of roads resurfaced prevailed transfer to be constructed Number of new bus terminals for tax rains to be constructed Number of new bus terminals for tax rains to be constructed Number of new bus terminals for tax rains to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Severage Number of additional source points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Water Management Number of additional households provided with access to weekly refuse removal																	
Nomber of Title deeds transferred to eligible beneficiaries Roads and storm water: Khts of now gravelied roads to be built Khts of now gravelied roads to be built Khts of roads rearried/en/ehabilitated/resealed Khts of storm water dainage installed in addition to current ones Transport: Khts of now gravelied roads to be built All the provided with water sontructed Access to Services: Water Number of additional households to be installed for informal settlement dwellers Number of additional households to be provided with access to weekly refuse removal						_						_			_		
Roads and storm water: Xix of new paved roads to be built Xix of of new paved roads to be built Xix of or loads resulted explaint be built Xix of or loads resulted explaint and straint or current ones Transport: Xix of or loads resulted explaint and straint or current ones Transport: Xix of or new pedestrian walkways to be constructed Xix of storm water draining installed in addition to current ones Transport: Xix of new pedestrian walkways to be constructed Xix of new pedestrian walkways to be constructed Xix of new pedestrian to train rains to be constructed Xix of new pedestrian to train rains to be constructed Xix of new pedestrian walkways to be construc						_					_	_			_		
Kiks of new prevelled roads to be built Kiks of new gravelied roads to be built Kiks of roads repredee/ferhabilitated/recalled Kiks of storm water drainage installed in addition to current ones Transport: Kiks of new pedestrian wallways to be constructed Number of new bust terminals or taxi ranks to be constructed Number of new bust, and store the constructed Number of new bust, and store to constructed Number of new bust, and store to be constructed Number of new bust, and store to be constructed Number of new bust, and store to be constructed Number of new bust, and store to be constructed Number of new bust, and store to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m ranklus Number of additional households to be provided with water connections Severage Number of additional households to be provided with sewer connections Solid Water Management Number of additional households to be provided with access to weekly refuse removal																	
Mix of or load reprinted/epthalbilitured/repailed (Mix of or load reprinted/epthalbilitured/e	Roads and storm water:																
Mix of or load reprinted/epthalbilitured/repailed (Mix of or load reprinted/epthalbilitured/e	KMs of new payed roads to be built	-	-	-			-	-		-	-	-		_	-		
Niko of roads resurfaced/rehabilitated/resealed Niko of sorm water drainage installed in addition to current ones Transport: Niko of new pedestrian walkways to be constructed Number of new bus terminals for tear ranks to be constructed Number of new bus terminals for tear ranks to be constructed Number of new bus terminals for tear ranks to be constructed Number of new bus terminals for tear ranks to be constructed Number of new bus terminals for tear ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Semerage Number of additional households to be provided with sewer connections Solid Water Management Number of additional households provided with sewer connections Solid Water Management Number of additional households provided with sewer connections		_	_	_		_		_		_		-		_	-		
Kind of storm water drainage installed in addition to current ones Transport: Namber of new bus, terminals or tear ranks to be constructed Number of new bus, that store is to service soft to the constructed Number of new bus, that store is to be constructed Access to Services: Water Water Water Water Water Water of additional water service points to be installed for informal settlement dwellers within a 200m rank. Number of additional households to be provided with sewer connections Sewer race Number of additional shouseholds to be provided with sewer connections Sould Water Management Number of additional households to be provided with sewer connections Solid Water Management Anne of additional households to be provided with sewer connections Solid Water Management Anne of additional households to be provided with sewer connections		_	_	_		_		_	_	_		-		_	_		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminats or task ranks to be constructed Number of new bus terminats or task ranks to be constructed Number of new bus terminats or task ranks to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Services Number of additional households to be provided with sewer connections Solid Water Management Number of additional households to be provided with sewer connections								_		_		-		_	-		
IXMs of new pedestrian walkways to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed Access to Services Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Services Number of additional nouseholds to be provided with sewer connections Solid Water Management Number of additional households to be provided with sewer connections	0																
Number of new bust/ast stops to be constructed Number of new bust/ast stops to be constructed Access to Services: Water Water Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections Server rage Number of additional households to be provided with sewer connections Solid Water Management Solid Water Management Anagement Solid water Management Anagement Anagement Solid water Management Anagement Anagemen	Transport:	1															
Number of new bust/and stops to be constructed Number of new bust/and stops to be constructed Access to Services: Water Water Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections Server rage Number of additional solusion service points (toliets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Water Management Solid Water Management Annagement Solid water Management Annagement Annagement Solid water Management Annagement A	KMs of new nedestrian walkways to be constructed					-		-	_	-	_			_			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewrage Number of additional snaitation service points (toilets) to be installed for informal settlement dwellers Number of additional snaitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal																	
Access to Services: Water Water Number of additional water service points to be installed for informal settlement dwellers within a 200m to the set of additional households to be provided with water connections Sever rac Number of additional anilation service points (toilets) to be installed for informal settlement dwellers Number of additional anilation service points (toilets) to be installed for informal settlement dwellers Number of additional anilation service points (toilets) to be installed for informal settlement dwellers Number of additional anilation service points (toilets) to be installed for informal settlement dwellers Number of additional anilation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections				-													
Walter Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Severage Number of additional snailations service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal	Access to Services:	1								1							
radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal																	
Number of additional households to be provided with water connections Serverage Number of additional annitation service points (toiles) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Water Management Number of additional households provided with access to weekly refuse removal		-	-	- 1	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal												_			_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal	rumber of additional modernoids to be provided with water conflictions														-		
Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal	<u>Sewerage</u>																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	North of APP and be sold to be a sold of the sold of t																
Number of additional households provided with access to weekly refuse removal	Number of additional households to be provided with sewer connections	-	-		-	-			-	-	-			-	-		
Number of additional households provided with access to weekly refuse removal	Solid Waste Management	1															
												_					
The state of the s																	
	remote of water minimation projects minutedy applianted											ı			1 -	II	ı

Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-		-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-		-		-	-	-	-			-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-		-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-		-		-	-	-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	7		7		-		-				-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	7		7		-		-				-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	7				-		-							
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		-					-		-							
Number of markets to be developed / apgraded		-	1				-									
Number of fire safety and emergency facilities to be developed / upgraded		-	1	-			-						-			
Number of the safety and emergency facilities to be developed / upgraded				-							1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-			-	-		
other municipal programmes																

LIM334 - Ba-Phalaborwa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. Number of households living in informal settlements	ge	Sites Househol
Number of households living in mornial settlements Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	on
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
											12 + 5 + 7 + 61	[4+6+8+10]	Ronard	f19.191		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-			-	-	-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-		-	-		-				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-		-				-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-					-	-	-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-			-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-		-	-	-	-	-	-	-	-			-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	•	-		-			-			
Roads and storm water:		1									1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-					-	-	-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-	-	-		-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-		-	-	-	-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-		-	-						
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-		-				-		-		-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
t i											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded		-	_	-	-				_							
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	_		_			1	_		-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:		1									1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	-	-	-	_	-	-	-	-	-	-		-	-		
other municipal programmes																
											l					

LIM335 - Maruleng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. Number of households living in informal settlements		Sites Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures		Target for				2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per			
					· .				· ·				Annual			
	1	2	3		5		7				[3+5+7+9] 11	[4+6+8+10] 12	Bonort	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	,	6	,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1														
Number of hectares of land proclaimed (township establishment completed)	-	-	-				-		-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	*	-	-	-		-			-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1												-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-				-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced					1											
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-		-		-				_	-		
Roads and storm water:											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built		-		-	-		-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed		1														
KMs of storm water drainage installed in addition to current ones	-	-	-				-		-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		-	-	-		-	-	- 1	-	-		1	-	-		
			-		-	-	-		-	-			-			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	-	-	-	-		-	-	-						
radius																
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-		-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-		-	-			-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional street lights installed		-	-	-	-	-		-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-			1					-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-		-	-			-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		
1 1 E1 11																
· · · · · · · · · · · · · · · · · · ·																_

DC33 - Mopani

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Householi
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household
	remoral service and solid waste removal service' Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services of the servic	Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid water removal service. Number of households living in informal settlements with the service of hectares of land already acquired and suitable for human settlements development. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services. Number of households in formal areas receiving sewerage services (once a week)

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	1st Quarter Planned	Actual	2nd Quarter Planned	Actual	Planned	Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-	-	-				-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans								1								
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-	-	-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
pads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-			-	-		-	-	-					-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed								- 1								
Number of new bus/taxi stops to be constructed	_													-		
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections				-	-		-	-	-		-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service				-	-		-	-	-		-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed				-	-		-	-	-		-		-	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded									_				_			
Number of clinics to be developed / upgraded					-		-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-			-	-		-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-		-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-			1	-	-		
ivaliber of the safety and emergency facilities to be developed / upgraded	-		•		-		*		-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-		-	-	-	-	-	-			-	-		

LIM341 - Musina

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ī
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

LIM341 - Musina QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS Snatial Development and the Ruilt Environment:															
Spatial Development and the Dant Environment.															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-	-			-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-				-	-	
Per centage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading	_		_				_		_					-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-						
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-			-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-				-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-	
Roads and storm water:		1			1						1				
KMs of new payed roads to be built	-	-	-		-	-	-	-	_	-					
KMs of new gravelled roads to be built			-		-		-		_					- 1	
KMs of roads resurfaced/rehabilitated/resealed	_	-	-	-	-		-		-				-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-		-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-				-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-		-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
Number of additional flouseholds to be provided with sewer connections	-		-				-	-		-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-		-		-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-				-	-	
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-	
Electricity		1			1						1				
Number of additional households living in formal areas provided with electricity connections															
Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity	_		_				_		_					-	
Number of additional street lights installed	-	-	-	-	-	-	-		-						
											1				
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded	-			-	1			-					-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-				-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-		-	-		-	-	-				-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded								-			i i				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															
														1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-		-	-	-	-			-	-	
other municipal programmes															
L	1		1		L	1	1	-	1			1	L	1	

LIM343 - Thulamela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ī
removal service and solid waste removal service	59097	Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	120325	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a		Househol
week)	59097	
Number of households living in informal areas with access to refuse removal	0	Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renort	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procurred and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of development of the suitable for Brownfield development Number of Indestiny teaction in Incital informal settlements Number of Indestiny teaction in Incital informal settlements Number of Indestiny teaction in Incital informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plans Number of Informal settlements targeted for Indesting in Indesting Number of Informal settlements and Indesting Indesting Number of Informal settlements targeted for formaliation (services provided): Refocated Number of Indesting Services (Indesting Services) Number of Indesting Services (Indesting Services) Number of Indesting development (Indesting Services) Number of Indesting Services (Indesting Services) Number of Indesting Services (Indesting Services) Number of Indesting Services (Indesting Services)								- - - - - - - - - - - - - - - - - - -	-	-	-		- - - - - - - - - - - - - - - - - - -	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resultneed/re-habilitated/re-sealed KMs of storm water drainage installed in addition to current ones	19 38 14 953	-	-	- 4 2 470 -	- - -	5 13 2 065 -	-	6 15 2 431 -	- - -		4	11 32 6 966	- - - -	(11) (32) (6 966)		
Transport:																
. KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				- - -	-	-	- 1	-	Ē	-		- - -	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-						-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				•	-	-	-	-	-	-	-		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	80 321 - 72 324	50 000 13 5 000	50 000 3 1 200	57 997 3 7 997	50 000 3 1 200	57 997 4 7 997	50 000 - 1 200	59 097 - 9 097			150 000 6 3 600	175 091 7 25 091	- - -	(175 091) (7) (25 091)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	535 - 13 250 -		10 000	6 8691 -	- - -	1 238 - 8 472 -	: : :	1 238 - 8 458 -	- - -	- - - -	10 000	2 482 - 25 621	- - -	(2 482) - (25 621) -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of constraints and stadia to be developed / upgraded Number of paris / Heisure facilities to be developed / upgraded Number of initias to be developed / upgraded Number of initias to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			_		- - - -	- - - -	- - - -	-		-		-	- - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped							-		-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 687	418	1 267	418	1 555	418	438			1 254	3 260		(3 260)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		1 687	418	1 26/	418	1 555	418	438		-	1.254	3.200	-	(3 200)		

LIM344 - Makhado

Number of sites currently serviced with electricity, water (house connection), sewerage	
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Househol
Number of hectares of land already acquired and suitable for human settlements	hectares
development	Hausehal
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	Househol
Number of households in formal areas receiving water services	Househol
Number of households living in informal areas receiving water services	Househol
Number of households in formal areas receiving sewerage services	Househol
Number of households living in informal areas receiving sewerage services	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	Househol
Number of households living in informal areas with access to refuse removal	Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Resert	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	1 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)								- 1								
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 10	-	-	-	-	-	-	-	-	-	:		-	-		
Number of households living in informal settlements targeted for upgrading	-	-		- 1	-		-	- 1	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement								- 1								
Number of sites serviced	-	-	-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	355	80	4	-	-	8	-	-	-	-	4	8	-	(8)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	2 828 17 413	92 20	25	49 2 470	1			- 1			25	2 470	1	(49) (2 470)		
KMs of storm water drainage installed in addition to current ones	2 461	15		- 2470	-		-	- 1	-				-	(2470)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1		1	1			- 1					1			
Number of new bus/taxi stops to be constructed		-	-					-	-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	198 952	-		-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 800	-	-	-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	142 274	144 074	-		-			-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	136 487	51 040	51 040	57 997	626	7 396	-	-	-	-	51 666	65 393	-	(65 393)		
Number of waste minimisation projects initiated/ upgraded	-	13	3	3	4	1	-	-	-	-	7	4	-	(4)		
Number of households living in informal areas with solid waste removal service	72 324	5 000	1 200	7 997	-	-	-	-	-	-	1 200	7 997	-	(7 997)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	242 954	230 160	-	6	-	-	-	-	-	-	-	6	-	(6)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	10 49 545	27 804	37 804	19 977	1			1			37 804	19 977		(19 977)		
Number of additional street lights installed		50			-			-			-		-	(13.577)		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	1	. 1	-		-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	2	7	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	2	-	-	-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	1								-							
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped		4					-		-							
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	165	7	1								. 1					
Number of markets to be developed / upgraded									-			-				
Number of fire safety and emergency facilities to be developed / upgraded	2	2	-		-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	15	5	15		-	-	-	-	-	-	15		-	-		
other municipal programmes																
						-				-		_				l .

LIM345 - Makhado-Thulamela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	42413	Sites
Number of households living in informal settlements	0	Househo
Number of hectares of land already acquired and suitable for human settlements		hectares
development	300	
Number of households in formal areas with access to basic electricity		Househo
Number of households living in informal areas with access to basic electricity	35 409	Househo
Number of households in formal areas receiving water services		Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services	0	Househo
Number of households living in informal areas receiving sewerage services		Househo
Number of households in formal areas with kerb-side refuse removal services (once a		Househo
week)	7004	
Number of households living in informal areas with access to refuse removal	11540	Househo

LIM345 - Makhado-Thulamela QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	,								,						T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5		,	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:	1											-			
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-	-			-	-	
Number of dwelling units developed per hectare	-		-		-		-		-	-			-	-	
Per centage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading	_													-	
Number of households living in informal settlements targeted for upgrading	-		-				-		-	-			-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-		-		-	-			-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-			-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-				-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-				-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-	
Roads and storm water:					1						1				i
KMs of new payed roads to be built															
KMs of new gravelled roads to be built	20	20		45	-		-	-	-			45	-	(45)	
KMs of roads resurfaced/rehabilitated/resealed	-	- 20		- 43										(43)	
KMs of storm water drainage installed in addition to current ones	1													-	
<u> </u>															
Transport:															
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-			-	-	
Number of new bus terminals or taxi ranks to be constructed	-						-		-				-	-	
Number of new bus/taxi stops to be constructed	-				-		-		-				-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-						-		-	-				_	
radius															
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-	
Plantide.															
Electricity Number of additional households living in formal areas provided with electricity connections															
Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity	_		_				_		_					-	
Number of additional street lights installed	-	-			-	-	-						-	-	
											1				i
Socio-Economic Amenities															i
Number of community halls to be developed / upgraded	1	-	-		-	-	-	-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded	1				-		-		-	-				-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-		-		-	-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	1														i
															i
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-			-	-	i
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-			-	-	i
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-		-	-				-	-	i
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded															i
Number of abbactors to be developed / apgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded					_	-		-	_					-	i
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	200	200	200	200	-	-	-	-	-	-	200	200	-	(200)	
outer manuspur programmes															
												-			· · · · · · · · · · · · · · · · · · ·

DC34 - Vhembe

Number of sites currently serviced with electricity, water (house connection), sewerage	Sites
	Sites
removal service and solid waste removal service	
Number of households living in informal settlements	Householi
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Household
Number of households living in informal areas with access to basic electricity	Householi
Number of households in formal areas receiving water services	Household
Number of households living in informal areas receiving water services	Household
Number of households in formal areas receiving sewerage services	Household
Number of households living in informal areas receiving sewerage services	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Householi
Number of households living in informal areas with access to refuse removal	Householi

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		·				_	,									
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-			-	-				-	-		
Per centage density reduction in total informal settlements		- 1						- 1								
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ								1						- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-				-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	- 1	-	- 1	-	-			-	-		
	-		-		-					-				-		
Roads and storm water:																
KMs of new paved roads to be built		-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		1												-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-				-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed								- 1								
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections																
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers										_						
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								- 1								
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	- 1	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity		- 1					-	- 1			-			-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	- 1		-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	- 1		-	-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		- 1												-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-									-			-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		_		_			_									
other municipal programmes																
							l				l					

LIM351 - Blouberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter						4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
• • • • • • • • • • • • • • • • • • • •																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-				-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1														
Number of dwelling units developed per hectare	_															
Per centage density reduction in total informal settlements	-	-	-	-							-			-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement	_	_	-		-		-		-				-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:		1			1											
KMs of new paved roads to be built	_	_	-										-			
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-				-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-	-				-	-		
	-	-	-		-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-		-		-	-		
Number of additional households to be provided with sewer connections																
Named of additional nodes folds to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of waste minimisation projects initiated, upgraded Number of households living in informal areas with solid waste removal service		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The same of the sa																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded							-		-							
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			-								-		_	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-		•		-					-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
	1		1			1		-	1				1			1

LIM353 - Molemole

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

LIM353 - Molemole QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Spatial Severophicit and the ball Environment.																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-				-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-		-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	_													-		
Number of informal settlements targeted for upgrading	_	-	-	-	-		-		-				-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-	-	-	-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-	-				-	-		
	-	-		-	-		-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries					-		-	-						1		
Roads and storm water:		1			1						1				<u> </u>	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-		<u> </u>	
KMs of new gravelled roads to be built	_	-	-	-	-		-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-						-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Namber of additional nodserious to be provided with sewer connections	-						-			-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-				-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
Florida.		1			1						1				<u> </u>	
Electricity Number of additional households living in formal areas provided with electricity connections															<u> </u>	
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	_		_				_		_					-		
Number of additional street lights installed	-	-		-	-	-	-		-					-		
											1				<u> </u>	
Socio-Economic Amenities															<u> </u>	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	<u> </u>	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-				-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-		-	-		-	-	-				-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
															<u> </u>	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	<u> </u>	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-					-			i i				<u> </u>	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															<u> </u>	
															<u> </u>	
Local Economic Development and Job Creation:															<u> </u>	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-		-	-	-	-			-	-	<u> </u>	
other municipal programmes															<u> </u>	
L	1				L	1	1	-	1			1	L	1	L	

LIM354 - Polokwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	225348	Sites
Number of households living in informal settlements	2173	Househ
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	225348	Househ
Number of households living in informal areas with access to basic electricity		Househ
Number of households in formal areas receiving water services	196371	Househ
Number of households living in informal areas receiving water services		Househ
Number of households in formal areas receiving sewerage services	96619	Househ
Number of households living in informal areas receiving sewerage services		Househ
Number of households in formal areas with kerb-side refuse removal services (once a		Househ
week)	102268	
Number of households living in informal areas with access to refuse removal		Househ

LIM354 - Polokwane QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19									,						,
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	•	•			,		,		,	- 10	- 11				
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development															
Number of hectares of land procured and suitable for Brownfield development															
Number of hectares of land proclaimed (township establishment completed)	_		-		-		-	-	-				_	-	
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-				-	-	
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-				-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-				-	-	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	- 1	-				-	-	
Number of households living in informal backyard rental agreement															
Number of sites serviced	_	-	-	-	-		-		-				_	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-	-			-	-	
Roads and storm water:											1				
KMs of new paved roads to be built		40			-		-	1	-	-			-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed					-	-	-	-	-				-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		20			-		-	-	-				-	-	
KWS OF SCOTTI WATER GRAINING ITS GUIDEN TO CONTENT OTIES		-			-	-	-	-	-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed										_					
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed					-		-		-				_	-	
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m										_					
radius															
Number of additional households to be provided with water connections	-	198952			-	-	-	-	-	-			-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800			-	-	-	-	-	-			-		
Number of additional households to be provided with sewer connections	142 274	144074													
Number of additional households to be provided with sewer connections	142 2/4	1440/4			-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	2 530				-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded					-	-	-	-	-	-			-	-	
Number of households living in informal areas with solid waste removal service					-	-		-	-	-			-	-	
Plantide.		1			1						1				
Electricity Number of additional households living in formal areas provided with electricity connections	228 594	228594													
Number of additional high mast lights installed	220 354	11													
Number of additional households provided with access to Free Basic Electricity	8 169		1		-		-	-	-				-	-	
Number of additional street lights installed		50			-	-	-	-	-	-	-		-	-	
1															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1									i i				
Number of parks / leisure facilities to be developed / upgraded	_	2			_		_		_				_		
Number of clinics to be developed / upgraded		_			-		-		-				_	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-		-	-	-			-	-	
Number of community swimming pools to be developed / upgraded															
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1									i i				
Number of incraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4													
Number of cemetries to be developed / upgraded					_			1	_					-	
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-			-	-	
Number of markets to be developed / upgraded					-	-	-	-	-	-			-	-	
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-	-			-	-	
Local Economic Development and Job Creation:		1			1						1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		4 249	700	2 110	_	-	-	-		-	700	2 110	-	(2 110)	
other municipal programmes															

LIM355 - Lepelle-Nkumpi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Householi
Number of households living in informal areas with access to refuse removal		Householi

LIM355 - Lepelle-Nkumpi QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:	1														1
Spatial Development and the bank environment.															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-				-	-	-					-	
Number of dwelling units developed per hectare															
Per centage density reduction in total informal settlements	_	-	-	-	-		-		-				-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-		-	-		-	-	-				-	-	
Number of sites serviced															
Number of Title deeds transferred to eligible beneficiaries	_	-	-	-	-		-		-				-	-	
Roads and storm water:											1				
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built	*	-		-	-	-	-	-	-	-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-				-	-	
kwis or storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed	-	-		-			-								
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-			-	-	-	-			-		
radius															
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
· ·	-				-		-		-				-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	- 1	
Socio-Economic Amenities		1			1						1				
Number of community halls to be developed / upgraded		-	_		-	_	-	_	_	-					
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-				-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of community swimming pools to be developed / upgraded			_				-		_					- 1	
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-				-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-	-	-	-	-		-	-				-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															
														1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	
other municipal programmes															
	1					4	-			-		_	1		· · · · · · · · · · · · · · · · · · ·

DC35 - Capricorn

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC35 - Capricorn
OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
		2			_	6	7			10	[3+5+7+9]	[4+6+8+10]	Remort 13	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Spatial Development and the Dailt Environment.															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-				-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-			-		-	-			-	-	
Number of dwelling units developed per hectare		1													
Per centage density reduction in total informal settlements	_													-	
Number of informal settlements targeted for upgrading	-	-	-	-			-		-				-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-				-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-			-	-	-	-	-			-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-			-	-	-	-	-			-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-	-	-				-	-	
Number of Title deeds transferred to eligible beneficiaries		1													
Roads and storm water:					l				1		1		1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-				-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-				-	-	
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-			-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	
radius Number of additional households to be provided with water connections	_		_				_		_					_	
1															
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-				-	-	
Number of additional households to be provided with sewer connections	-	-	-	-			-		-				-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-	-	-				-	-	
Number of households living in informal areas with solid waste removal service															
Trainer of headened living in informationed with John Waste Terroral Service															
Electricity					1						1		1		
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Socio-Economic Amenities					1						1		1		
Number of community halls to be developed / upgraded		_	-		-	_	-	_	_	-			-		
Number of sports fields and stadia to be developed / upgraded			-	-		-	-	-	-	-				-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of community swimming pools to be developed / upgraded			_				_								
Number of libraries to be developed / upgradeddeveloped															
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-	
Local Economic Development and Job Creation:					1						1		1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	
other municipal programmes															
									1		l		l		

LIM361 - Thabazimbi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

LIM361 - Thabazimbi QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	T													Mandata	D	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			-										-			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-	-			-		-		-				_	-		
Number of hectares of land proclaimed (township establishment completed)	-				-		-	-						-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-				-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-			-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgracing with upgracing plans Number of informal settlements upgraded (services provided): In Situ	-	-	-		-		-	-		-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	_						_		_							
Number of sites serviced	-				-		-	-						-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					l											
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-			-	-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-				-	-		
KWS OF Storin water drainage installed in addition to current ones	-				-		-		-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed								1								
Number of new bus/taxi stops to be constructed	_															
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-				-								-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
					1											
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-		-	-	-				-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-			-		-		-				_	-		
- -																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-	-		1		-	-			-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded								-	-					-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-		-	-	-	-	-		-	-		
other municipal programmes																
	1				I	1	1		1							

LIM362 - Lephalale

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

LIM362 - Lephalale QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the	Planned	Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation Remedial action
		SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per Annual		
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Spatial Development and the Dank Environment.															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-				-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-				-	-	-	-				-	
Number of dwelling units developed per hectare		1		1											
Per centage density reduction in total informal settlements	_														
Number of informal settlements targeted for upgrading	-	-	-				-		-	-		-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-		-		-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-	-	-	-	-			-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-	-	-				-	-	
Number of Sittle deeds transferred to eligible beneficiaries		1		1											
														'	
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-		-		-	-	
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-			-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	
radius Number of additional households to be provided with water connections	_														
T															
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	- 1	-				-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-	
Solid Waste Management															
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1		1											
Number of households living in informal areas with solid waste removal service	_														
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional street lights installed	-		-	-					1					1	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-		-	-	-			-	-	
Number of community swimming pools to be developed / upgraded			-	-			-		-						
Number of libraries to be developed / upgradeddeveloped		-		-	-		-						-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-		-	-	-	-	-			-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-		-	-	-	-	-	-	
other municipal programmes															
						1			<u> </u>	1			1		

LIM366 - Bela Bela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

LIM366 - Bela Bela QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19							,									
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Reme	dial action
	-						ļ				[3+5+7+9]	[4+6+8+10]	Ronard	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS												ĺ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-	-	-				-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-	-	-				-	-		
Number of dwelling units developed per hectare	_	-	-	-	-		-	-	-				_	-		
Per centage density reduction in total informal settlements		-	-	-	-		-	-	-				_	-		
Number of informal settlements targeted for upgrading		-	-	-	-		-	-	-				_	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans			_											_		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated			_											_		
Number of households living in informal backyard rental agreement			_											_		
Number of sites serviced	_	_	_	_	_		_		_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_		_		_		-		_	-		
Roads and storm water:											1			l		
KMs of new paved roads to be built	_	-	_		-	-	-	-	_	-				-		
KMs of new gravelled roads to be built			_													
KMs of roads resurfaced/rehabilitated/resealed	_	_	_	_	_		_		_		-		_	-		
KMs of storm water drainage installed in addition to current ones	_		_		_		_		_					-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-		Ī		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-	-				_	-		
Number of new busytaxi stops to be constructed	_		-	-		-		-	-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal			_			_				_						
Number of waste minimisation projects initiated/ upgraded			_											_		
Number of households living in informal areas with solid waste removal service	_		_		_		_		_					_		
•																
Electricity											1			l		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-						
Number of additional high mast lights installed	_												_	-		
Number of additional households provided with access to Free Basic Electricity	-		-		-		-		-				-	-		
Number of additional street lights installed	-		-		-		-		-				-	-		
•											1			1		
Socio-Economic Amenities											1			l		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														1		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														1		
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														1		
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded														1		
Number of fire safety and emergency facilities to be developed / upgraded																
rounder or the salety and entergency facilities to be developed / apgraded																
Local Economic Development and Job Creation:											1			l		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes														l		

LIM367 - Mogalakwena

	Current status
Number of sites currently serviced with electricity, water (house connection), sewers	
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Househo
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Househo
Number of households living in informal areas with access to basic electricity	Househo
Number of households in formal areas receiving water services	Househo
Number of households living in informal areas receiving water services	Househo
Number of households in formal areas receiving sewerage services	Househo
Number of households living in informal areas receiving sewerage services	Househo
Number of households in formal areas with kerb-side refuse removal services (once- week)	a Househo
Number of households living in informal areas with access to refuse removal	Househo

LIM367 - Mogalakwena QUARTERLY PERFORMANCE REPORTS - 2018/19

March Marc	QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	I n	T	4-4-0	4-4-0	2-10	2-10	2-10	2-10	4th Quarter	4th Quarter	c	c	Actual	Variation	December 11 to a state of	Remedial action
Motivated Control Cont	Programme / Supprogramme / Performance Measures		2018/19 as per the	Planned output	Actual output	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
Motivated Control Cont		1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
The control of the co	QUARTERLY OUTPUTS	-	-	-													
The control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of the control of a management of the control of an exposure of the control of a management of the control of an exposure of the control of a management of the control of an exposure																	
The control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of a management of the control of an exposure of the control of a management of the control of an exposure of the control of a management of the control of an exposure of the control of a management of the control of an exposure	Number of hertares of land procured and suitable for Greenfields development																
Nation of the control desired productions (control and productions) and productions and productions of the control and productions and the control and productions of the control and productions and the control and productions are control and productions and the control and productions are control and producti		_	-	-		-				-				-	-		
The content of automatical institution and content on the content of automatical institution and conte		-	-						-	-					-		
States of a final final form of a state final fi		-	-	-		-	-	-	-	-	-			-	-		
Annual or a formation and annual formation or a great or a formation or a formati		-	-	-	-	-	-	-	-	-	-			-	-		
Interior of informat attentions upper large specific grains of a proper large specific grains of the control of informat attentions of the control of informat attentions of the control of informat attentions of the control of information attention attentio		-	-		-	-	-	-	-	7	-			-	-		
The control of control and interests approach in formation of the control of control and interest proportion in formation of the second control of the contr			1						1								
Number of Indiana des protections on the protection of the control																	
Number of Antique Trial Representation which the National Antique Trial Representation which was the designation which the National Antique Trial Representation which was the National Antique Trial Representation which was the A		_	-	-		-				-				-	-		
Secretary The density to recommend the single insertation and secretary	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Seek and selection was been based in the base bild. And of one particle reads to be basic And of one particle reads to be consisted to the particle reads to be particle rea		-	-	-	-	-	-	-	-	-	-			-	-		
And of one granted took to be bail: Out of contribution to be contributed. Out of contribution to contribute of the contribution of contribution of the contribution of th	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
And of many water formal battle policy additional to current one. The comment of the battle policy and patterns to current one. And of explorations water some patterns water some patte	Roads and storm water:			1		1						1					
And of many water formal battle policy additional to current one. The comment of the battle policy and patterns to current one. And of explorations water some patterns water some patte																	
About of user production workways to the constructed Number of the bulburgers published analotises to constructed Number of one bulburgers to the constructed Number of ordification throughtests to be producted with work consections Number of ordification throughtests to be producted with work consections Number of ordification throughtests to be producted with work consections Number of ordification throughtests to be producted with some consections Number of ordification throughtests to be producted with some consections Number of ordification throughtests to be producted with some consections Number of ordification throughtests to produce with some consections Number of ordification to produce with some consections Number of ordification to product with some consections Number of ordification to produce with work consections Number of ordification to produce with work consections Number of ordification to the produced with some consections Number of ordification to the product with some consections Number of ordification to the product with some consections Number of ordification to the product with some consection of the ordification to the ordification																	
The control co		_								-							
Must be of deep but better to be constructed ***Control of the put better to be the constructed ***Control of the put better to be the put better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be develored a 200m but better to be develored by the develor within a 200m but better to be develored a 20		-	-					-	-	-	-				-		
Must be of deep but better to be constructed ***Control of the put better to be the constructed ***Control of the put better to be the put better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to develope points (points) to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be installed for informal settlement develors within a 200m but better to be develored a 200m but better to be develored by the develor within a 200m but better to be develored a 20																	
Number of eve but tremindo or tast parts due to constructed ***Costs to Services** White ***Part of every but tremindo or tast parts of the constructed ***Part of every but the constructed of the construction of the c	Transport:																
The control of the co	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional water service points to be installed for informal artitioment dwelfers within a 200m reduction. It is a provided with water connections. **Control of additional households to be growded with water connections. **Secretarian** **Power and additional households to be growded with sever connections. **Solid Water Additional households to be growded with sever connections. **Solid Water Management* **Number of additional households provided with sever connections. **Solid Water Management* **Number of additional households provided with sever connections. **Solid Water Management* **Number of additional households provided with sever connections. **Number of additional households provided with sever to water with a second of a provided with sever to water with a second of a provided with second of a provided wi		-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections Security Secur	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Table 1 and additional water service goalets to be installed for reformal settlement dwelfers within a disditional households to be provided with water connections. Sold Waster Management Number of additional households be provided with a towar connections. Sold Waster Management Number of additional households in being provided with a towar connections. Sold Waster Management Number of additional households provided with a towar connections. Sold Waster Management Number of additional households provided with every connections with the sold water connections of the sold	Access to Services:																
Anumber of additional households to be provided with suter connections Number of additional households to be provided with sewer connections Solid Waster Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of waster inimisation projects initiated upgraded Number of waster inimisation projects initiated upgraded Number of additional households provided with electricity connections Waster of additional households invited with electricity connections Number of additional stere lights installed Number of additional stere lights installed Social Connectic Amenagement Number of additional stere lights installed Number of parks for the developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of parks / fevioure facilities to be developed / upgraded Number of interests to be developed / upgraded Numb	Water																
Number of additional households to be provided with sever connections Number of additional sonatation service points (tolets) to be incateded for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with severs to weekly refuse removal Number of additional households to high provided with excess to weekly refuse removal Number of additional households to high provided with excess to weekly refuse removal Number of additional households to high provided with electricity connections Number of additional provided with access to refer flavior Electricity Number of additional bouseholds to high provided with electricity connections Number of additional bouseholds to high provided with access to refer flavior Electricity Number of additional bouseholds to households provided with access to refer flavior Electricity Number of additional bouseholds to households provided with access to refer flavior Electricity Number of additional bouseholds to households provided with access to refer flavior Electricity Number of additional bouseholds in high must alight instabled Number of additional bouseholds in high must alight instabled Number of additional households households and access to refer flavior Electricity Number of instables to be developed / upgraded Number of cinerative business and the electricity and access to the electrici		-	-	-	-	-		-	-	-				-	-		
Severage **Rumber of additional favorabodis to be provided with severe connections **Solid Variant Ranagement **Number of additional bouseholds provided with severe connections **Solid Variant Ranagement **Number of additional bouseholds provided with severe to weekly refuse removal **Number of additional bouseholds provided with access to weekly refuse removal **Number of additional bouseholds provided with access to weekly refuse removal **Number of additional bouseholds provided with access to weekly refuse removal service **Bectricity **Number of additional bouseholds provided with access to free Basic Electricity **Number of additional bouseholds provided with access to free Basic Electricity **Number of additional street lights installed **Social-Connectic Removal Service Servi		_		_		_									_		
Number of additional bruseholds to be provided with access to tweety refuse removal Number of additional households to the provided with access to weety refuse removal Number of additional households provided with access to weety refuse removal Number of additional households provided with access to weety refuse removal Number of additional households provided with access to removal service	1																
Number of additional households to be provided with access to weekly refuse removal Number of muster maintain projects initiated, vargarded Number of waste maintain projects initiated, vargarded Number of mouseholds living in informal areas you with solid waste removal service Control Contr																	
Social Economic Amenities Number of parts installed Number of Maditional households ising in informal areas with social wase removal terrice Number of Maditional households ising in informal areas provided with electricity connections Number of additional households ising in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity installed Number of of additional households provided with electricity Number of additional households provided with electricity Number of of additional households provided with electricity Number of community halist to be developed / upgraded Number of community halist to be developed / upgraded Number of parts leisure facilities to be developed / upgraded Number of parts leisure facilities to be developed / upgraded Number of per-school / early fidinkood development centric to be developed / upgraded Number of ilibraries to be developed / upgraded	Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-			-			-	-		-			-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Check Check	Number of additional households to be provided with sewer connections	-	-	-			-	-	-	-	-			-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Check Check	C-IId Wests Massacrass																
Number of households living in informal areas with solid waster removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Social Economic Amendities Social Economic Amendities Number of sports, House facilities to the developed / upgraded Number of sports, House facilities to the developed / upgraded Number of foreits, House facilities to the developed / upgraded Number of control, Vision Facilities to the developed / upgraded Number of control, Vision Facilities to the developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of Ilizaries to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community mighters to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of cerefities to be developed / upgraded Number of cerefities to be developed / upgraded Number of cerefities to be developed / upgraded Number of mistalists to be eleveloped / upgraded Number of developed / upgraded Number of mistalists to be eleveloped / upgraded Number of developed and upgraded to the developed / upgraded Number of developed and upgraded to the developed / upgraded Number of developed and upgraded to the developed / upgraded Number of developed and upgraded to the developed / upgraded	Number of additional households provided with access to weekly refuse removal																
Number of additional households living in formal areas with solid waste removal service Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio - Connent Amenites Number of soronts fields and stable to be developed / upgraded Number of sports fields and stable to be developed / upgraded Number of sports, Flexine facilities to be developed / upgraded Number of clinics to be developed / upgraded developed / upgraded of the sport of		_								-							
Number of additional households provided with access to Free Basic Electricity Number of additional shymast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of community hallo to be developed / upgraded Number of community hallo to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of fortions to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theatres bus developed / upgradeded Number of museums / theatres and an galleries to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed of upgradeded Number of fires safety and emergency facilities to be developed of upgradeded value when the fires of the facilities of the developed of upgradeded value when the facilities to be developed of upgradeded value when the facilities to be developed value when the facilities to be developed value when the facilities to be developed value when the faciliti		-	-						-	-					-		
Number of additional households provided with access to Free Basic Electricity Number of additional shymast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of community hallo to be developed / upgraded Number of community hallo to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of fortions to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theatres bus developed / upgradeded Number of museums / theatres and an galleries to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed / upgradeded Number of fires safety and emergency facilities to be developed of upgradeded Number of fires safety and emergency facilities to be developed of upgradeded value when the fires of the facilities of the developed of upgradeded value when the facilities to be developed of upgradeded value when the facilities to be developed value when the facilities to be developed value when the facilities to be developed value when the faciliti												1					
Number of additional hoseholds provided with access to Free Basic Electricity Number of additional street lights installed Sociol-Economic Amenalities Number of community halls to be developed / upgraded Number of sports fields and stability to be developed / upgraded Number of sports, Fleetins and stability to be developed / upgraded Number of sports, Fleetins familities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of fleetins to be developed / upgraded Number of abbittoris to be developed / upgraded Number of abbittoris to be developed / upgraded Number of arbittoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of arbittoris to be developed upgraded Number of arbit																	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Solo-Economic Amendities Number of community hallo to be developed / upgraded Number of parks felision and station to be developed / upgraded Number of parks felision and station to be developed / upgraded Number of parks felision and station to be developed / upgraded Number of parks felision and station to be developed / upgraded Number of parks felision and station to be developed / upgraded Number of parks felision and station felision		-	-	-	-	-	-	-	-	-	-			-	-		
Number of something halfs to be developed / upgraded Number of sports fields and stadials to be developed / upgraded Number of sports fields and stadials to be developed / upgraded Number of prisk, Picture facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded / upgr																	
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of parts, / leisure facilities to be developed / upgraded Number of parts, / leisure facilities to be developed / upgraded Number of forities to be developed / upgraded Number of forities to be developed / upgraded Number of community swimming pools to be developed / upgraded eveloped Number of community swimming pools to be developed / upgraded eveloped Number of museums / theatres bus developed / upgradeded Number of museums / theatres and an galleries to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of museums / theatres to be developed / upgradeded Number of abattoris to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradeded Number of fires afters to be developed / upgradedededededededededededededededededede												-			-		
Number of community halls to be developed / upgraded Number of parks / kissure facilities to be developed / upgraded Number of parks / kissure facilities to be developed / upgraded Number of facilities to be developed / upgraded Number of fore-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	!											1					
Number of sports fields and stadials to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of community industries and raigleines to be developed / upgraded Number of crimetries to be developed / upgraded Number of crimetries to be developed / upgraded Number of crimetries to be developed / upgraded Number of industries to be developed value with the value of the v																	
Number of finish to be developed / upgraded Number of fore schools / early childhood development centres to be developed / upgraded eveloped / upgraded / up		-	-	-	-	-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-stoble / and ynidinode development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of certerites to be developed / upgraded Number of certerites to be developed / upgraded Number of certerites to be developed / upgraded Number of ministra to be developed / upgraded Number of ministration developed / upgraded Nu															-		
Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded developed / upgraded																	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded / Number of libraries to be developed / upgraded / Number of remerties to be developed / upgraded Number of remerties to be developed / upgraded Number of destricts to be developed / upgraded Number of marks to be developed and to the developed / upgraded Number of marks to be developed and to the developed / upgraded Number of marks to be developed and to be developed / upgraded Number of marks to be developed upgraded Number of marks									-		-				-		
Number of libraries to be developed / upgraded very additional plans of the developed very additional plans of t																	
Number of museums / theatres and art galleries to be developed / upgraded Number of abattoris to be developed / upgraded Number of abattoris to be developed / upgraded Number of missts to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: White of a district using the Expanded Public Works Programme guidelines and			-	-	-	-		-	-	-	-			-	-		
Number of abbittoris to be developed / upgraded Number of mixtests to be developed / upgraded Number of mixtests to be developed / upgraded Number of fire saftey and emergency facilities to be developed / upgraded																	
Number of ablattoris to be developed / uggraded Number of misstes to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded local Economic Development and Job Creation: White of additional jobs to be created using the Expanded Public Works Programme guidelines and																	
Number of fire safety and emergency facilities to be developed / upgraded local Economic Development and job Creation;	Number of abbattoirs to be developed / upgraded	-		-		-		-	-		-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-	-	-	-	-	-	-	-		-			-	-		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and	Local Economic Development and Joh Creation			1								1					
		-	-	_		-		-	-	-					_		

LIM368 - Modimolle-Mookgopong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ŀ
removal service and solid waste removal service	27443	
Number of households living in informal settlements		Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	27433	Househo
Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving water services	27433	Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services	27433	Househo
Number of households living in informal areas receiving sewerage services	0	Househo
Number of households in formal areas with kerb-side refuse removal services (once a		Househo
week)	27433	
Number of households living in informal areas with access to refuse removal	0	Househo

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	,		9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		•	,	_	,					10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	400															
Number of hectares of land procured and suitable for Brownfield development	400															
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare	7 350												-	-		
Per centage density reduction in total informal settlements	-												-	-		
Number of informal settlements targeted for upgrading	5												-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	7 350	1											-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1												-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	5															
Number of households living in informal backyard rental agreement	-												-	-		
Number of sites serviced	1 000												-	-		
Number of Title deeds transferred to eligible beneficiaries	1 395												-	-		
Roads and storm water:					l											
KMs of new paved roads to be built KMs of new gravelled roads to be built	163 163												-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	163												-	-		
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed	1												-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	7 350												-	-		
radius																
Number of additional households to be provided with water connections	7 350												-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 350												-	-		
Number of additional households to be provided with sewer connections	7 350															
Number of additional node notes to be provided with sever connections	7 330															
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	7 350	27 433											-	-		
Number of waste minimisation projects initiated/ upgraded											108 692	108 692	-	(108 692)		
Number of households living in informal areas with solid waste removal service	27 173	27 173	27 173	27 173	27 173	27 173	27 173	27 173	27 173	27 173	108 692	108 692	-	(108 692)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	7 350	500						3				3		(3)		
Number of additional high mast lights installed	12															
Number of additional households provided with access to Free Basic Electricity	7 350												-	-		
Number of additional street lights installed	10												-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											Invalid Input					
Number of sports fields and stadia to be developed / upgraded	15	57	16	16	11	11	11	11	11		49	38		(38)		
Number of parks / leisure facilities to be developed / upgraded	10		10	10	10	10	10	10	10		40	30	-	(30)		
Number of clinics to be developed / upgraded													-	- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	6	12	3	3	2	3	3	2	2		12	9		(9)		
Number of museums / theatres and art galleries to be developed / upgraded		12	,	- 3	,	,	3		3					- (3)		
Number of cemetries to be developed / upgraded	1	. 20	4	4	6	6	6	6	6		22	16	-	(16)		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded	3												-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	9 339	56											-			
other municipal programmes														II.		

DC36 - Waterberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter		2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19		
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per		
													Annual		
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	•	-	,		,				,	10	- 11				
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development															
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		_				-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	-	-	-	-	-	-	provider
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1			1					1					
Number of households living in informal settlements targeted for upgrading	-		-		-		-		_		-		-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-	-	-	-		-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-			-	-	
Number of sites serviced															
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
KMs of new paved roads to be built KMs of new gravelled roads to be built														-	
KMs of roads resurfaced/rehabilitated/resealed			-												
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-		-		-				-	-	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-	waterberg is not a water/Electricity service
															muter being is not a mater/electricity service
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	
radius Number of additional households to be provided with water connections															
	-	-	-		-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	- 1	-	-	-			-	-	- 1			-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-	-		-	-	waterberg is not a water/ Electricity
North and have belief to be be before a large with a find a second and the															service authority nor provider
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-			-	-		-	-	
Electricity		1			1				1						
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed															
at the tighter continue															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-		-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded		_	-		_					-	-			-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded				-							,	- 1		(4)	Proposal to arrange a Private Public
wanted or apparents to be developed / apgraded		1	1	1	1						1			(1)	Partnership for the Abattoir because it is
															not bracking even(Making a loss)
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	2		2		2		1	-	-	-	4	-		2 fire station to be upgaraded but no budget allocation for 2018/19 FY
															budget anocation for 2016/19 Ft
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		15	15	-	-	-	-	-	-		15		-		the EPWP Project was completed in Q1 no budget allocated for 2018/19 FY
water commence proop Williams															budget allocated for 2016/19 FT

LIM471 - Ephraim Mogale

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service. Number of households living in informal settlements		Sites Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

LIM471 - Ephraim Mogale
OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19															T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-		-	-		-	-	-				-	-	
Number of hectares of land proclaimed (township establishment completed)															
Number of dwelling units developed per hectare	_														
Per centage density reduction in total informal settlements	-	-		-			-		-						
Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-	-				-	-	
Number of households living in informal settlements targeted for upgrading	-	-		-	-	-	-	-	-				-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-	-	-	-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement															
Number of sites serviced	_														
Number of Title deeds transferred to eligible beneficiaries	-	-		-			-	-	-						
Roads and storm water:											1				
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-				-	-	
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		1													
KWS OF Storm water dramage installed in addition to current ones	-	-	-		-		-		-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed	_														
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-				-	-	
Number of additional households to be provided with sewer connections	_	_			_		_		_				_	_	
· ·															
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-				-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-		-	-		-	-	-				-	-	
Number of flousefloids living in informal areas with solid waste removal service	-	-	-		-		-		-	-			-	-	
Electricity		1			1						1				
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Socio-Economic Amenities		1			1						1				
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-				-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-					-						-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	- 1	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-	-	-			-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded															
														1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-			-	-	
outer manager programmes															
<u> </u>												-			·

LIM472 - Elias Motsoaledi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	2000	Househo
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	3025	Househo
Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving water services	0	Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services	0	Househo
Number of households living in informal areas receiving sewerage services	0	Househo
Number of households in formal areas with kerb-side refuse removal services (once a		Househo
week)	9934	
Number of households living in informal areas with access to refuse removal	0	Househo

Programme / Subprogramme / Performance Measures Basklog as at Target 2018/19 per the 2018/19	as Planner e output	output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP 7	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP		Summary of Planned output as per SDBIP Summary of Planned Summary o		Actual output for 2018/19 as per Annual Boack 13	(3.52) 14 14 15 16 16 16 16 16 16 16	Reason(s) for variation	Remedial action
### SOBBY COURTERIX OUTPUTS	e output as per SD	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual			
SOBBP QUARTERLY OUTPUTS \$1 2 QUARTERLY OUTPUTS Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of heaviling units developed for hecture Per centage density resicutions in total informal settlements Number of households living in informal settlements targeted for upgrading Number of moral settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of interes serviced or formalisation to elevence provided); Relocated Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Khd of new graved roads to be built Khd of new gravelled roads to be built Library of the province of the pro	as per SD	BIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
OUABYERIX OUTFUTS Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured per stabilishment completed) Number of houseling units developed per hectare Per creating density reduction in total informal settlements surgeted for upgrading Number of househods living in informal settlements targeted for upgrading Number of informal settlements sugraded (services provided); In Situ Number of informal settlements sugraded (services provided); In Situ Number of informal settlements sugraded (services provided); Relocated Number of househods living in informal backpard rental agreement Number of these serviced Number of Ittle deeds transferred to eligible beneficiaries Roads and storm water: Kids of new pawed roads to be built Kids of new pawed roads to be built Kids of rew gravelled roads to be built Lids of row gravelled roads to be built Lids of new gravelled roads to be built Lids of row gravelled roads to be built Lids of row gravelled roads to the built Lids of row gravelled roads to be built Lids of row gravelled roads to the built Lid									[3+5+7+9]	[4+6+8+10]	Annual			
Spatial Development and the Built Environment:	3				7		9		B+5+7+9) 11	[44648:20] 12				
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownleds development Number of hectares of land proclamed (loweship establishment compided) - Number of developed per hectare Number of developed per hectare Number of Informal settlements targeted for suggrading Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Informal settlements suggraded (seviness provided); bis Siss Number of Info	7 7				7		9			12				
Spatial Development and the Built Environment:	7 7					- - - - - - - - - - - - - - - - - - -				-		-		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (lowering better) Number of control of lowering lowering lowering lowering lowering Number of development to land informal settlements Number of doverling ventaction in total informal settlements Number of informal settlements targeted for upgaging good to lowering lowering Number of informal settlements targeted for upgaging land plans Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); In Situ Number of informal settlements suggraded (services provided); Relocated Number of households living in informal backyard rental agreement Number of fitted sets serviced Number of Titte deeds transferred to eligible beneficiaries Roads and storm water: **Roads and storm water:** **Roads and storm water:** **Roads and storm water:** **Roads of now gravelied roads to be built **Xito of now gravelied roads to be built **Xito of now gravelied roads to be built **200.**	7 7				-	- - - - - - - - - - - - - - - - - - -				-		-		
Number of hectares of land procured and suitable for Brownfield development Number of Neutres of land proclaimed (lownship establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plans Number of Informal settlements targeted for upgrading plans Number of Informal settlements targeted for informal settlements targeted for Informal settlements upgraded (jervices provided); In Stau Number of Informal settlements targeted for Informalistic Interviews provided); Relocated Number of Informal settlements targeted for Informalistic Interviews provided); Relocated Number of Interviews in Informal backgrad rental agreement Number of Interviews in Informal Backgrad Interviews Information Informatio	3 7 7 7				-	- - - - - - - - - - - - - - - - - - -			-	-		-		
Number of hectares of land proclaimed (township establishment completed) - Number of welling units developed per hectare - Per centage density reduction in total informal settlements - Number of informal settlements targeted for upgrading - Number of households living in informal settlements targeted for upgrading - Number of informal settlements targeted for upgrading plans - Number of informal settlements upgraded (services provided): In Stu - Number of informal settlements targeted for formalisation (envierse provided): Refocated - Number of insort settlements targeted for formalisation (envierse provided): Refocated - Number of households living in informal backpart rental agreement - Number of these serviced - Number of Title deeds transferred to eligible beneficiaries - Roads and storm water: - Kilko of new gavelled roads to be built - Kilko of new gavelled roads to be built - Kilko of new gravelled roads to be built - Light of the service of t	7 7 7								-		-	-		
Number of overling units developed per hecture - Per centage denix reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement - Number of bus serviced - Number of the services - Standard of the deeds transferred to eligible beneficiaries - Roads and storm water: Kids of new gaved roads to be built Kids of new gavelled roads to be built Kids of new gavelled roads to be built Kids of new gavelled roads to be built Lids of new gavelled roads to b	7 7			-	-				-	-	-	-		
Per centage density reduction in total informal settlements - Number of informal settlements targeted for upgrading - Number of households living in informal settlements targeted for upgrading - Number of households living in informal settlements targeted for upgrading settlements upgraded (services provided): In Stu - Number of informal settlements targeted for formalisation (services provided): Refocated - Number of informal settlements targeted for formalisation (services provided): Refocated - Number of households living in informal backpart rental agreement - Number of these serviced - Number of Title deeds transferred to eligible beneficiaries - Roads and storm water: - Kink of new pawed roads to be built - Kink of new gravelited roads to be built - Kink of new gravelited roads to be built - Living to the service of the service	7 7		- - - - - - - -		-				-		-	-		
Number of notomal settlements targeted for upgrading Number of notomal settlements targeted for upgrading Number of notomal settlements argeted for upgrading with upgrading plans Number of informal settlements upgrading with upgrading plans Number of informal settlements upgrading (services provided): The Summer of settlements targeted for formalisation (services provided): Relocated Number of Inside serviced Number of Notomalise serviced Number of Title deeds transferred to eligible beneficiaries Number of Title deeds transferred to eligible beneficiaries Nadas and storm water: Kitle of new graved roads to be built Kitle of new gravelled roads to be built Kitle of new gravelled roads to be built Kitle of new gravelled roads to be built Light of new gravelled roads to be built Light of the service of the	7 7			-	-				-	-		- - - - -		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading living parting plans Number of informal settlements targeted (services provided): In Stu - Number of informal settlements targeted (services provided): In Stu - Number of insurand settlements targeted for formalisation berevices provided): Relocated Number of households living in informal backpard rental agreement - Number of sites serviced - Number of Title deeds transferred to eligible beneficiaries - Roads and storm water: Khó of new grad roads to be built Khó of new gravelited roads to be built Khó of new gravelited roads to be built Likó of new gravelited roads to be built Likó of new gravelited roads to be built - Likó of roads resultaces/erballstitted/revealed	7		- - - - - - - -	-					-			-		
Number of Informal settlements graped for upgrafing with upgrafing plans Number of Informal settlements upgrading invest provided (1): To SU Number of Informal settlements graped (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Informalisation (services provided): Relocated Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kods of new paved roads to be built Kods of new pavelied roads to be built Kods of new pavelied roads to be built Kods of new pavelied roads to be built 1230	7		- - - - -	-	- - - - - -	1			-			-		
Number of Informal settlements upgraded (services provided): In Stu - Number of Informal settlements tuggreded for formalisation becrevices provided): Relocated - Number of households lifting in Informal backpard rental agreement - Number of Interest serviced - Number of Interest serviced - Number of Interest serviced: - Number of Interest serviced Number of Interest serviced Number of Interest serviced Number of Interest serviced	7		- - - -	-	: : :	: : :		- - - - -			-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Number of Number of States serviced Number of States serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KNds of new paved roads to be built KNds of new pavelied roads to be built KNds of new pavelied roads to be built LNds of new pavelied roads to be built 1230	7		- - -	- - - -	- - -	- - - - -			-			-		
Number of lates serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KNAs of new paved roads to be built KNAs of new pavelled roads to be built 1230 KNAs of new pavelled roads to be built 1230	7		-	- - -	· ·	Ī	-				-			
Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Xho of new parelized roads to be built Xho of new gravelized roads to be built Xho of new gravelized roads to be built 1230 Xho of roads resultraced/enhaltistted/recaled	7	- - -	-	-		Ī	-		-		-	-		
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built 1230 KMs of nower syndrace/efreshelistitete/recaled 1230	7	-	-	-	•	-	-	-	-			-		
KMs of new paved roads to be built KMs of new gravelled roads to be built 1230 KMs of roads resurfaced/rehabilitated/resealed 1230	7											J		
KMs of new paved roads to be built KMs of new gravelled roads to be built 1230 KMs of roads resurfaced/rehabilitated/resealed 1230	7		1	1			1							
KMs of new gravelled roads to be built 1230 KMs of roads resurfaced/rehabilitated/resealed 1230	7													
KMs of roads resurfaced/rehabilitated/resealed 1 230	7					,				12		(12)		
	7			,								- (11)		
			-	5		7	-	-	-	12		(12)		
Transport:														
KMs of new pedestrian walkways to be constructed		-	-	-		-	-	-	-			-		
Number of new bus terminals or taxi ranks to be constructed -		-	-	-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed -		-	-	-		-	-	-	-		-	-		
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m			-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections														
Number of additional households to be provided with water connections			-	-		-	-	-			-	-		
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections			_								_			
Number of additional nodernotes to be provided with sever connections														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal			-	-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded			-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service			-	-		-		-			-	-		
Electricity			1											
Number of additional households living in formal areas provided with electricity connections 3 895 7	783	-	-	279		-	-			279		(279)		
Number of additional high mast lights installed								-	-		-			
Number of additional households provided with access to Free Basic Electricity 10 012 98	98	51 5 64		1 949	1 949	1 949		-	11 800	9 541	-	(9 541)		
Number of additional street lights installed			-	-	-	-	-	-	-		-	- 1		
,														
Socio-Economic Amenities														
Number of community halls to be developed / upgraded - Number of sports fields and stadia to be developed / upgraded -												- 1		
Number of parks / leisure facilities to be developed / upgraded												-		
Number of clinics to be developed / upgraded -						-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed -			-	-	-	-		-	-		-	-		
Number of community of the desired o														
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped			-	-	-	-		-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded -												11		
Number of cemetries to be developed / upgraded 80	1											- 1		
Number of abbattoirs to be developed / upgraded -							-	-			-	-		
Number of markets to be developed / upgraded -			-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded -			-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	500 1	37		180		270			137	450		(450)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1	31		180		2/0		-	137	430		(450)		

LIM473 - Makhuduthamaga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	0	Househol
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	61636	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	47801	Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a		Househol
week)	1639	
Number of households living in informal areas with access to refuse removal		Househol

LIM473 - Makhuduthamaga QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	1 000		-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-			-	-		-	-	-					-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_				_				_							
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_				_				_	-		
Number of households living in informal backyard rental agreement	-				-		-	-	-		-					
Number of sites serviced	-		-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	332				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	310	65	20		-		-		-		20		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-	-	-				-	-		
KMS or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
·																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-					-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Number of new busy taxi stops to be constructed	-			-	-	-	-		-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-		-		-				-	-		
Number of additional households to be provided with water connections	_				-		-		-		-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-				-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	53 636	1 040									1 040					
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	53 636	1 040	1 040		-		-	-	-		1040					
Number of households living in informal areas with solid waste removal service																
Trained of households firing in mornial areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	6 035				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	10				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	8 102	8 102	8 102		-	-	-	-	-	-	8 102		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded					_	-	-		_							
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	1												-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_				-		-		-		-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-		-					
Number of community swimming pools to be developed / upgraded					-		-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-		-	-	-	-		1	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		5												- 1		
Number of abbattoirs to be developed / upgraded		,														
Number of markets to be developed / upgraded							-		-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-							-			-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	110	110		-	-	-	-	-	-	110		-	-		
other municipal programmes																
	1		1			-	1		1			_			1	

LIM476 - Fekgomo-Greater Tubatse

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19									T	1	T					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Ronart 13	[13-12] 14		
QUARTERLY OUTPUTS	_		_						-						•	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-			-	-				-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-		-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-			-	-		i i		-	-		
Number of households living in informal settlements targeted for upgrading								- 1								
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-			-	-				-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-			-	-		1		-	-		
Number of Title deeds transferred to eligible beneficiaries									1							
Roads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-		-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	1															
kws or storm water dramage installed in addition to current ones			-	-	-		-		-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	_	-	-	-	_		-		-				-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				_				_								
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			-	-	-		-	-	-				-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-			-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į.					
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Land Francisco Development and Jak Greeken.											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				_			_	_					-			
other municipal programmes																

DC47 - Sekhukhune

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househo
Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving water services		Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services		Househo
Number of households living in informal areas receiving sewerage services		Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househo
Number of households living in informal areas with access to refuse removal		Househo

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		35511	us per soon		us per soon		us per soon		us per soon		as per soon	2010/13.	Annual			
	-										[3+5+7+9]	[4+6+9+10]	Resert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-			-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-				-		-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-			-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-		-		-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		1			1									-		
NAS OF STORM WATER GRAINING INSTANCES IN BUSINESS IN STORM OF STORM WATER GRAINING																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_								_				_			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-								-				-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Floridate.		1							1				1			
Electricity Number of additional households living in formal areas provided with electricity connections		_	-		_				_							
Number of additional high mast lights installed	_	_		-	_		_	-	-		-			-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities		1							1				1			
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-				-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Lord Formation Development and Int. Continue																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																